

Health and Human Services Appropriations Subcommittee
January 19, 2007

EXHIBIT

DATE

HB

5

1-19-07

2

Business and Financial Services

Present Law Adjustments

Fiscal 2008					Fiscal 2009				
FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services				537,563					547,985
Vacancy Savings				(148,560)					(148,976)
Inflation/Deflation				45,551					47,503
Fixed Costs				217,097					(162,668)
Total Statewide Present Law Adjustments				\$651,651					\$283,844
Grand Total All Present Law Adjustments				\$651,651					\$283,844

There are no new proposals or HB 2 technical amendments for this division.

Technical Services Division

Present Law Adjustments

Present Law Adjustments										
Fiscal 2008						Fiscal 2009				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					380,498					394,923
Vacancy Savings					(138,993)					(139,572)
Inflation/Deflation					(94,580)					(94,305)
Fixed Costs					1,522,644					1,673,246
Total Statewide Present Law Adjustments					\$1,669,569					\$1,834,292
DP 90004 - CAPS System Facilities Management Increase	0.00	61,618	0	48,414	110,032	0.00	61,618	0	48,414	110,032
DP 90007 - Ongoing Support for DPHHS Security System	0.00	9,112	1,334	9,554	20,000	0.00	9,294	1,361	9,745	20,400
DP 90008 - On Going Support for CHIMES	0.00	57,023	0	57,023	114,046	0.00	57,023	0	57,023	114,046
Total Other Present Law Adjustments										
	0.00	\$127,753	\$1,334	\$114,991	\$244,078	0.00	\$127,935	\$1,361	\$115,182	\$244,478
Grand Total All Present Law Adjustments					\$1,913,647					\$2,078,770

There are no new proposals or HB 2 technical amendments for this division.